

Central Falls School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$5,520	\$5,866	-5.9%
Substitutes	\$159	\$150	6.0%
Instructional Parapros	\$41	\$75	-44.7%
Pupil-Use Technology	\$26	\$52	-49.8%
Instructional Materials	\$167	\$202	-17.2%
Total	\$5,914	\$6,345	-6.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$187	\$217	-13.8%
Library & Media	\$252	\$194	29.6%
Extracurricular	\$323	\$435	-25.7%
Student Health/Services	\$385	\$303	26.8%
Curriculum Development	\$100	\$34	192.8%
Staff Development	\$381	\$369	3.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$240	\$322	-25.5%
Therapists, Psychologists	\$1,230	\$1,017	21.0%
Total	\$3,097	\$2,892	7.1%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$179	\$283	-36.6%
Food Service	\$428	\$457	-6.4%
Safety	\$20	\$13	60.1%
Building Upkeep	\$802	\$716	12.0%
Data Processing	\$99	\$77	27.8%
Business Operations	\$128	\$76	67.8%
Total	\$1,656	\$1,622	2.1%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$337	\$373	-9.7%
School Office	\$184	\$156	18.0%
Deputies & Administrators	\$44	\$56	-21.6%
Superintendent & Board	\$75	\$72	5.3%
Legal	\$17	\$5	283.3%
Total	\$658	\$661	-0.5%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

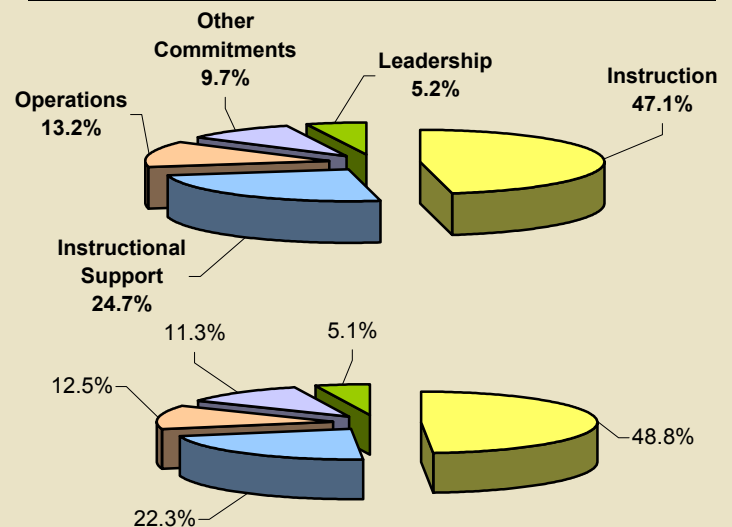
July 2005 - June 2006

Expenditures:	\$49,822,841
District Enrollment (ADM):	3,971
District Per Pupil:	\$12,547

July 2004 - June 2005

Expenditures:	\$48,525,339
District Enrollment (ADM):	3,734
District Per Pupil:	\$12,996

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$229	-100.0%
Pass-Throughs	\$1,185	\$1,246	-4.9%
Retiree Benefits	\$37	\$0	100.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,222	\$1,475	-17.1%